

Unscheduled, General Fund Overtime Expenditures Economic Development



KPI Owner: Rebecca Fleischaker

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13 Goal: \$0 in overtime expenditures Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source:	Select Plan-Do-Check-Act Step Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Monitor to ensure that overtime is maintained at current level

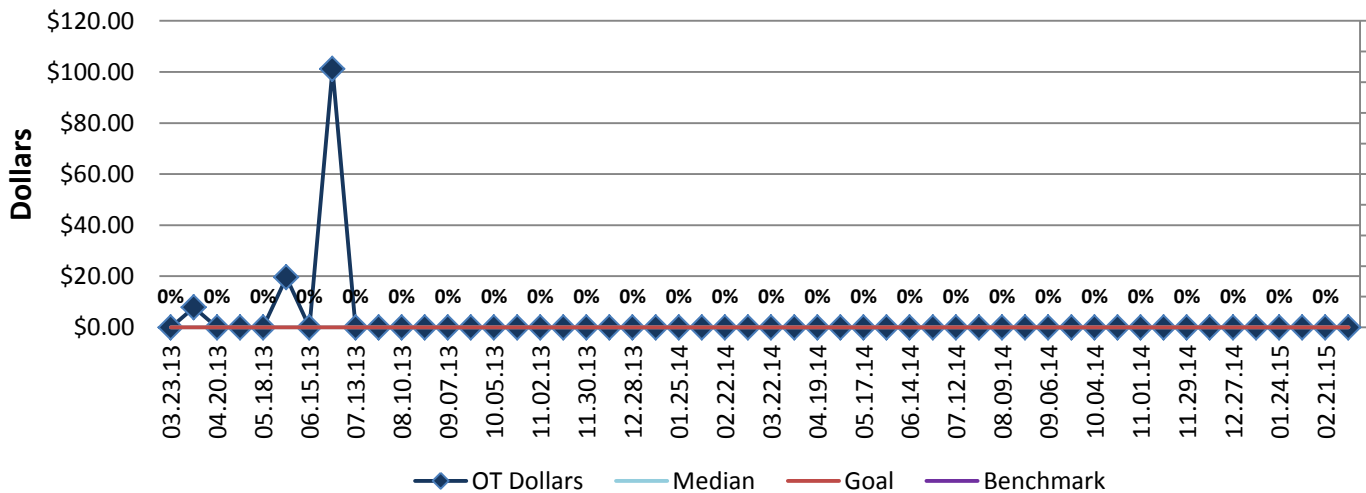
How Are We Doing?

03.09.14-03.07.15 12 Month Goal	03.09.14-03.07.15 12 Month Actual		02.22.15-03.07.15 Goal	02.22.15-03.07.15 Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.